

LEGISLATURE

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$13,546,800	\$14,542,550	\$995,750
2 Legislative Action	14,542,550	14,542,550	0
3 Variance	\$995,750	\$0	(\$995,750)
4 Base Budget			
5 FY 2001 Appropriation	\$13,569,800	\$13,569,800	\$0
6 Less one-time Appropriations	(564,300)	(564,300)	0
7 Insurance benefit adjustments	105,600	118,500	12,900
8 Total FY 2002 Base	\$12,944,800	\$12,938,300	(\$6,500)
9 FY 2002 -- Ongoing Adjustments			
10 Increase in current expense in the House of Representatives	\$50,000	\$0	(\$50,000)
11 Intern pay increases in Legislative Research and General Counsel	50,000	0	(50,000)
12 Ongoing task forces	55,000	0	(55,000)
13 Increases in annual dues	7,700	0	(7,700)
14 Commission on Uniform Code	41,800	0	(41,800)
15 Compensation of in-session employees (SJR 7; SB 3, Items 1 and 3)	0	17,500	17,500
16 Legislative Auditor General - Administration	0	130,000	130,000
17 Legislative Fiscal Analyst - Administration	0	150,000	150,000
18 Legislative Research and General Counsel - Administration	0	811,800	811,800
19 Compensation	352,500	297,200	(55,300)
20 Subtotal Ongoing Adjustments	557,000	1,406,500	849,500
21 FY 2002 -- One-time Adjustments			
22 Remodeling of office space in the Senate	45,000	0	(45,000)
23 Senate - Administration	0	75,000	75,000
24 House of Representatives - Administration	0	75,000	75,000
25 Enhancement of Public Education Task Force (HB 267)	0	47,750	47,750
26 Subtotal One-time Adjustments	45,000	197,750	152,750
27 Legislature FY 2002 Total Adjustments	\$602,000	\$1,604,250	\$1,002,250
28 FY 2001 -- Supplementals			
29 Compensation of in-session employees (SJR 7; SB 3, Items 126 and 127)	\$0	\$17,500	\$17,500
30 Government Revenue and Tax System Task Force (HB 86)	0	108,000	108,000
31 Enhancement of Public Education Task Force (HB 267)	0	47,750	47,750
32 Access to Health Care and Coverage Task Force (SB 121)	0	37,000	37,000
33 Task Force on Implementation of Water Fluoridation (SB 206)	0	22,000	22,000
34 Legislature FY 2001 Total Supplementals	\$0	\$232,250	\$232,250

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

In accordance with S.J.R. 4, Joint Rules Resolution - Revisions to Appropriation Subcommittees, the legislature's own budget was not addressed by an appropriations subcommittee but was addressed by the Executive Appropriations Committee.